
Manitoba 

**Annual Report
1987 - 88**

**Northern
Affairs**





**Minister of Northern Affairs
Minister responsible for Native Affairs**

333 Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

The Honourable George Johnson
Lieutenant-Governor of Manitoba
Room 235, Legislative Building
Winnipeg, Manitoba

May It Please Your Honour:

I have the honour of respectfully submitting to you the Annual Report of the Department of Northern Affairs of the Province of Manitoba for 1987-88.

A handwritten signature in cursive script, reading "Jim Downey".

James E. Downey





Manitoba



**Deputy Minister of
Northern Affairs**

Room 327
Legislative Building
Winnipeg, Manitoba, CANADA
R3C 0V8

(204) 945-0565

The Honourable James E. Downey
Minister of Northern Affairs
Room 333, Legislative Building
Winnipeg, Manitoba

Sir:

I have the privilege of respectfully submitting to you the Annual Report of the Department of Northern Affairs of the Province of Manitoba for 1987-88.

A handwritten signature in cursive script, reading "David Tomasson".

David Tomasson



Organization Chart — Department of Northern Affairs

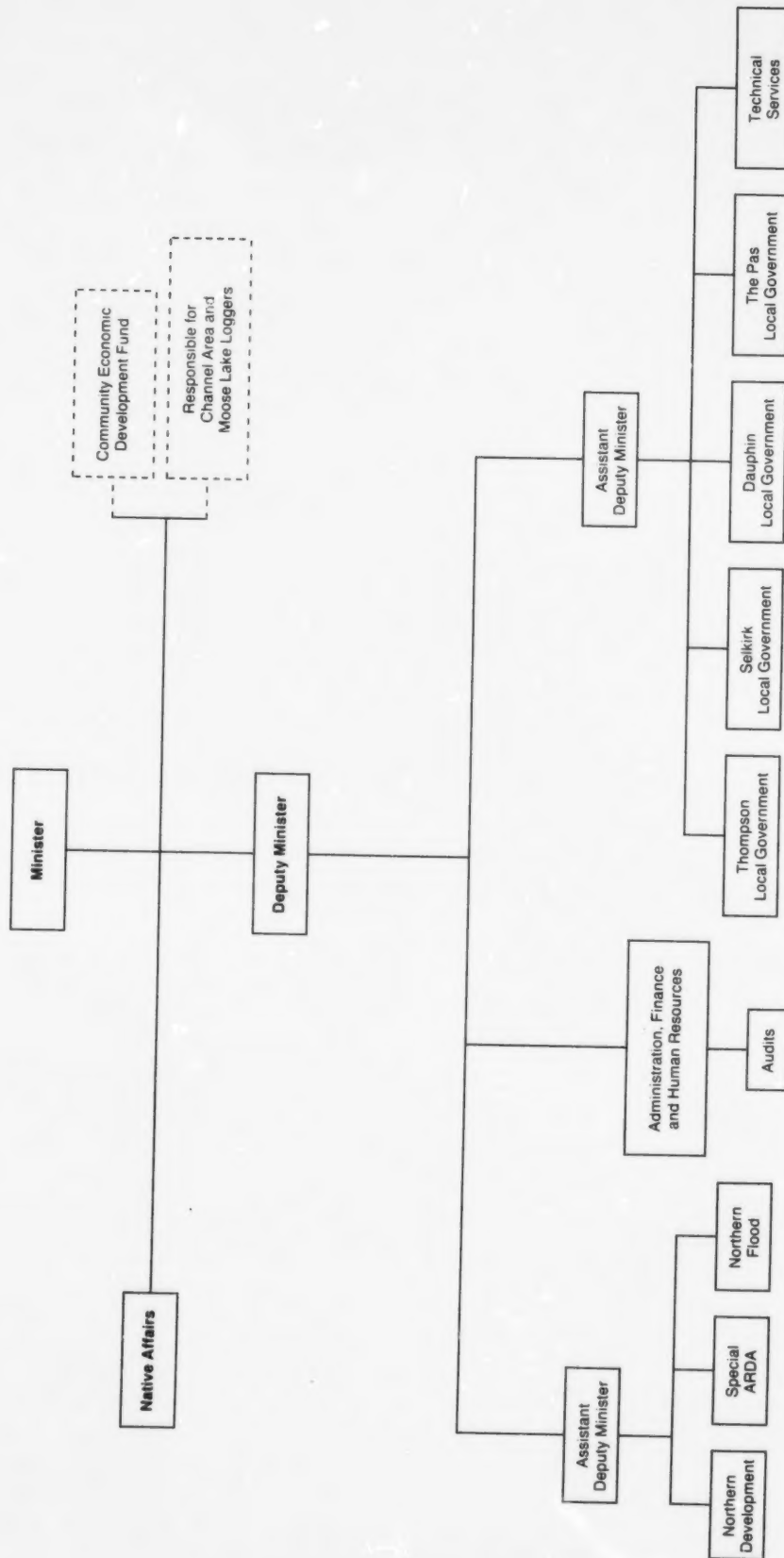


Table of Contents

TITLE	PAGE
Minister's Letter of Transmittal	3
Deputy Minister's Letter of Transmittal	5
Organizational Chart	6
Overview	8
54 Northern Affairs Communities	9
Administration and Finance	10
Communications	10
Personnel Management	10
Local Government Development Division	11
Local Government Services	11
Community Emergency Response Program	11
Technical Services	12
Municipal Government Support	12
Preventative Maintenance Program	13
Administrative Status of Northern Affairs Communities	13
Agreements Management and Coordination Division	15
Northern Development and Coordination	15
Northern Flood Agreement	16
Special ARDA Program	16
Corporate Projects	17
Native Affairs Secretariat	18
Capital	19
Expenditure Summary by Appropriation	20

Overview

Departmental Role and Mission:

The mandate of the department is to coordinate the activities of government and encourage the development of social and economic opportunities in the north. This mandate applies over the Northern Affairs area as defined in The Northern Affairs Act and empowers the department to participate in activities involving:

- the improvement of local services;
- the administration of programs designed to minimize the role of government in local decision making;
- the negotiation and administration of agreements with the government of Canada in specified areas; and,

- ensuring that other government departments and agencies develop and administer policies and programs which address the special needs of northerners.

Departmental priorities were established with a view towards improving the capability of northern residents to access area resources and thereby improve the overall quality of life in the north, including social and economic conditions. These priorities include:

- increasing local autonomy through entering block funding arrangements with communities;
- assisting communities in preparing community area development plans; and
- managing, implementing and renewing Federal-Provincial agreements and pursuing new joint initiatives where appropriate.

List of 54 Northern Remote Communities Falling Under the Jurisdiction of The Northern Affairs Act

(in alphabetical order)

Aghaming	Mallard
Baden	Manigotogan
Barrows	Matheson Island
Berens River	Meadow Portage
Big Black River	Moose Lake
Bissett	National Mills
Brochet	Nelson House
Camperville	Norway House
Cormorant	Oxford House
Crane River	Pelican Rapids
Cross Lake	Pikwitonei
Dallas/Red Rose	Pine Dock
Dauphin River	Poplar River
Dawson Bay	Powell
Duck Bay	Princess Harbour
Easterville	Red Deer Lake
Fisher Bay	Red Sucker Lake
God's Lake Narrows	St. Theresa Point
Granville Lake	Salt Point
Harwill	Seymourville
Herb Lake Landing	Sherridon
Homebrook	South Indian Lake
Ilford	Thicket Portage
Island Lake	Wabowden
Little Grand Rapids	Warrens Landing
Long Body Creek	Waterhen
Loon Straits	Westgate

54 Northern Remote Communities Falling Under the Jurisdiction of The Northern Affairs Act

(by region)

Thompson Region

Brochet
Cross Lake
God's Lake Narrows
Granville Lake
Ilford
Nelson House
Norway House
Oxford House
Pikwitonei
South Indian Lake
Thicket Portage
Wabowden
Warrens Landing

Dauphin Region

Baden
Barrows
Camperville
Crane River
Duck Bay
Mallard
Meadow Portage
National Mills
Powell
Red Deer Lake
Salt Point
Waterhen
Westgate

Selkirk Region

Aghaming
Berens River
Big Black River
Bissett
Dallas/Red Rose
Dauphin River
Fisher Bay
Harwill
Homebrook
Island Lake
Little Grand Rapids
Long Body Creek
Loon Straits
Manigotogan
Matheson Island
Pine Dock
Poplar River
Princess Harbour
Red Sucker Lake
St. Theresa Point
Seymourville

The Pas Region

Cormorant
Dawson Bay
Easterville
Herb Lake Landing
Moose Lake
Pelican Rapids
Sherridon

Administration and Finance

Rene Gagnon — Director

The branch has the overall responsibility to ensure compliance with government policy on financial management and administration.

The departmental financial management system serves a dual function. It must be designed to provide financial information to aggregate into the central government budget and accounting processes and secondly, it must also serve the financial informational needs of departmental management. The departmental financial section fills the need for compatibility in the framework of the government-wide financial system while also recognizing the nature, scope, size and complexity of the department.

The branch processes all departmental expenditures and revenues, prepares monthly cash flow requirements and assembles financial expenditure and revenue reports including the assembly of the annual detailed estimates. It also assembles the cost data to establish provincial claims under federal/provincial cost-shared agreements.

The overall role of the departmental financial management system is:

- To prepare and present financial information to serve the needs of the decision making and reporting processes of the department;
- To prepare and present financial information to serve the needs of the government-wide system of financial management, in particular the budgeting and accounting processes;
- To identify key activities essential to effective financial management in concert with the Financial Administration Act, Treasury Board Directives, central government and departmental policy; and to coordinate these activities on a cost-effective basis;
- To develop departmental financial policy and procedures and to ensure these activities are documented in departmental financial and operating manuals and reflected in job descriptions;
- To review and make improvements as necessary to the system of financial administration within the department and ensure effectiveness, and

- To recommend new initiatives and policy changes to the department in financial management and to work in concert with central financial officers in maintaining a cohesive network across the government.

The branch is also responsible for the administration of the Northern Affairs Trust Fund. It provides budgetary preparation and monitoring, voucher processing, preparation and collection of property taxes and audit services for Northern Affairs communities.

Communications

The Communications Branch carries out the day-to-day communications requirements of the department: news release preparation, newsletters, audio-visual presentations, advertising, pamphlets, annual reports, coordination of public events and liaison with other provincial departments, other levels of government and non-government agencies whose activities are related to the operation of the department.

In 1987-88, the branch developed communications plans for all policy and programming carried out by the department and monitored the impact of departmental activities on the public with a view to assessing the need for improved communications.

The Communications Branch coordinates the production of all public information materials related to the department.

Personnel Management

Personnel Management is responsible for the ongoing development, implementation and maintenance of an effective human resources program as well as personnel policy administration.

Centralized services provided to the department include payroll, recruitment and staffing, position analysis, classification and evaluation, salary and benefits administration, labour relations and staffing budget control.

Human resource development initiatives include affirmative action, evaluation, career planning, training and development.

Local Government Development Division

Oliver Boulette Assistant Deputy Minister

The division services the municipal requirements of 54 northern and remote communities falling under the jurisdiction of The Northern Affairs Act. The services are categorized as local government support and public works.

The objectives of the division in 1987-88 were:

- To coordinate the delivery of government services and programs in the Northern Affairs area;
- To assist in providing, maintaining and improving local services; and
- To provide training and encourage utilization of knowledge and skills necessary to enable community officials to achieve self-administration and eventual incorporation.

To accomplish these objectives, the division, headquartered in Thompson, is comprised of:

- Local Government Services having regional offices in Thompson, The Pas, Dauphin and Selkirk;
- Technical Services;
- Municipal Government Support;

The division also delivers the following three programs:

- Community Emergency Response Program;
- Preventative Maintenance Program; and
- Capital Works Program.

The programs and services of this division are fully integrated and complementary. The total available resources of the division are delivered through the four regional offices of Local Government Services.

Local Government Services

Local Government Services, the field component of Local Government Development Division, assists and trains the residents of 54 northern and remote communities to enable them to progressively attain an increased level of autonomy.

Major activities within each of the four regional offices are:

- To monitor community accounts and records and recommend improvements;
- To provide direction and assistance on local government administrative matters such as emergency planning, boundaries, by-laws, taxation and financial reporting;
- To monitor and provide advice to the department and community councils on items relating to the provision of local services at the community level such as organization and activity of the fire department,

water systems operation, maintenance of roads and buildings, etc.;

- To provide support and guidance to community employees;
- To provide supervisory and technical expertise in the delivery of local services, capital projects and the operation and maintenance of local infrastructure;
- To monitor the community election process and provide direction to elected officials in accordance with the Northern Affairs election regulations;
- To provide advice on legislative and departmental policy requirements as they relate to local government. Some examples are health regulations and labour codes; and
- To provide direction and training to community people involved in the preventative maintenance of community infrastructure.

Training assistance is offered within communities on a one-to-one basis, as well as at community, regional and provincial workshops.

Field travel by regional offices has developed and maintained a regular flow of information between the community, the department and various government departments and agencies.

During 1987-88, budget review meetings took place in each of the four regions with elected community representatives presenting budgets to the Budget Review Committee. The capital program was prioritized by the community councils present. The preparation and presentation of these budgets represents an achievement toward the increased autonomy of northern and remote communities.

Certain activities of Local Government Services are included under the Canada/Manitoba Northern Development Agreement.

Community Emergency Response Program

The Community Emergency Response Program assists Northern Affairs communities prepare for handling emergency situations.

In 1987-88, the program's activities were:

- To assist in establishing and maintaining volunteer emergency response teams for fire protection;
- To provide funding for emergency operations, for example: fire fighting, equipment operation and maintenance; and
- To coordinate the purchase of approved emergency equipment and maintain inventory and statistical records.

Close liaison is maintained with the Emergency Measures Organization, Manitoba Emergency Health Services and the Manitoba Fire Commissioners staff, to offer community emergency staff with appropriate training. The Regional Manager assists in the coordination and delivery of the following training:

- Level firefighter courses;
- Various training in the community;
- Emergency social services workshops;
- Emergency preparedness workshops;
- Firefighters rodeo at Waterhen; and
- Assistance for fire chiefs to attend Manitoba Fire Chiefs Workshops.

Technical Services

Technical Services assists in the delivery of capital infrastructure and local services which require engineering, design, construction and maintenance.

Staff provide engineering and technical assistance and advice on a day-to-day basis with respect to the development of capital projects in northern communities. This includes planning, design, tendering, construction and ongoing maintenance.

During 1987-88, thirty-four designs were prepared for water treatment plants, sewage lagoons, fire halls, community halls and garages, administration buildings and roads as well as for additions/extensions to such existing infrastructure.

The activities that continue to involve consultation with the communities and regional offices of Local Government Services are:

- To provide and improve the water and sewer systems in northern remote communities;
- To monitor and assist with the administration of projects as well as provide direction regarding the tendering/contracting process;
- To assist with the purchase of material and equipment relating to community infrastructure in accordance with established standards. Examples are: fire and building, safety codes and regulations; and
- To assist in training local operators of community water and sewer systems.

Municipal Government Support

The Municipal Government Support Branch's main objective is to provide training and support necessary to increase the autonomy of Northern Affairs communities.

To achieve this objective, the branch works closely with departmental staff, other government departments and agencies and provincial organizations, such as the Manitoba Metis Federation and the Northern Association of Community Councils Inc.

Major activities centre on the continuous development and preparation of training programs as well as the organization and delivery of training sessions and seminars.

Training efforts are directed toward community councils and their staff as well as departmental staff. Through education and training, community councils are encouraged to accept more responsibility for local decision-making and accountability for municipal services.

Training:

Council training is provided on an ongoing basis in the following areas:

- roles and responsibilities of councils;
- capital projects — justification, documentation and problem solving; and
- financial management.

Two new training packages in 1987-88 were:

- budget guidelines and
- clerk manual

Four Regional Mayors and Councillors Institutes were held regionally. Topics of discussion were: preventative maintenance system, finance, audits, planning, fire program, workplace safety and health.

Clerk Training:

Normally, clerks receive training on a one-to-one basis as required. In addition, they are given ongoing advice and direction via telephone and correspondence respecting areas of concern.

New clerks are provided with a three-day orientation session followed by frequent visits during the first few months. These sessions cover the one-write and card system, bookkeeping, year end procedures, bank reconciliation, cash flow, keeping a good set of minutes, and advising councils on government programs and policies.

Regional workshops provide training in areas of common interest to participants. Clerk workshops were also held regionally. Topics of discussion were the monthly financial report, clerk manual, and tax collection.

Public Works Employee Training:

A provincial seminar was held for community public works employees. It covered:

- Plastic pipe welding, repairs and installation of lines;
- Health and safety in the workplace;
- Time management, and
- Confined entry and use of testing equipment.

Public works employees are provided with training and assistance on request. Preventative Maintenance Officers under the direction of Preventative Maintenance Local Government Advisor provide assistance in solving problems and conduct training necessary to enable employees to perform required duties.

A Maintenance Management System was introduced to provide direction and guidance in the maintenance of physical facilities.

Staff Training:

To enable departmental staff to work more effectively, training was provided in the following areas: incorporation, monitoring report, capital delivery, business writing, freedom of information, planning, Manitoba Community Places Program and the Financial Report.

Preventative Maintenance Program

The primary objective of this program is to assist communities in the maintenance of infrastructure by encouraging and supporting community personnel to become more responsible for the operation and maintenance of local community facilities.

The Coordinator provides direction to the Preventative Maintenance Officers in the four regional offices, assisting in the identification of training requirements, the preparation of material and manuals and the scheduling and conducting of training events for public works employees.

In 1987-88, the following activities took place to:

- Assist councils develop guidelines for the building and repair of community equipment, and maintenance of local infrastructure;
- Assist councils and their public works employees to develop realistic policies for the provision and upkeep of facilities;
- Develop and distribute public works maintenance manuals to guide employees in their daily routine; and

- Plan, organize and deliver regional workshops which centered around problems peculiar to that region as well as a week-long province-wide training workshop for all public works employees which covered the maintenance of water systems, community equipment and public buildings.

Administrative Status of Northern Affairs Communities

Northern communities under the jurisdiction of the Department of Northern Affairs are at various levels of administrative development and accordingly fall into one of the following three categories:

In Trust:

- refers to those communities which have not as yet developed the skills to administer accounts relating to local government services. Although these communities are responsible for making decisions pertaining to the operations and maintenance of local services, via resolutions; the department handles all accounts through the Northern Affairs Trust Fund.

Self-Administration:

- refers to those communities which have reached a level of development enabling them to handle their own financial and administrative matters. Funds for operations and maintenance are transferred to the communities on a quarterly basis. The communities expend these funds in accordance with their approved budget and within the guidelines and policies of the department.

Block Funding:

- refers to those communities which have reached an advanced level of development, met required criteria, and entered into a Block Funding Agreement with the department.
- funds for operations and maintenance are transferred to the communities in two equal payments. These funds are unconditional and may be transferred at council's discretion. At the end of the fiscal year, surplus funds need not be returned but may be used by council for a local service as defined in The Northern Affairs Act. This status represents the final preparatory step prior to incorporation.

The following table indicates the administrative status of the 54 Northern Affairs communities as at March 31, 1988.

In Trust (17)	Self-Administration (30)	Block Funding (7)
Aghaming	Barrows	Cross Lake
Baden	Berens River	Duck Bay
Big Black River	Bissett	Seymourville
Dawson Bay	Brochet	Sherridon
Granville Lake	Camperville	South Indian Lake
Herb Lake Landing	Cormorant	Wabowden
Little Grand Rapids	Crane River	Waterhen
Long Body Creek	Dallas/Red Rose	
Loon Straits	Dauphin River	
Oxford House	Easterville	
Poplar River	Fisher Bay	
Powell	God's Lake Narrows	
Princess Harbour	Harwill	
Red Sucker Lake	Homebrook	
St. Theresa Point	Ilford	
Warrens Landing	Island Lake	
Westgate	Mallard	
	Manigotogan	
	Matheson Island	
	Meadow Portage	
	Moose Lake	
	National Mills	
	Nelson House	
	Norway House	
	Pelican Rapids	
	Pikwitonei	
	Pine Dock	
	Red Deer Lake	
	Salt Point	
	Thicket Portage	

Agreements Management and Coordination Division

Brenda Kustra Assistant Deputy Minister

The division is responsible for the overall management, coordination and administration of the following four program areas:

- Canada/Manitoba Northern Development Agreement;
- Canada/Manitoba Special ARDA Agreement;
- Northern Flood Agreement; and
- Corporate Projects.

The objectives of the division are to:

- Coordinate all provincial departments implementing the three development agreements;
- Assist communities, organizations, individuals to access government programs designed to provide economic and human development opportunities;
- Review, analyze and recommend appropriate changes to better reflect changing northern needs;
- To assist with the start up and ongoing monitoring of 14 recreation projects granted support under the Manitoba Community Places Program; and
- To act as a resource to northern residents, relevant to business ventures, by providing them with information and linking them with funding agencies.

Northern Development and Coordination

The Northern Development and Coordination Branch provides a monitoring, analysis and negotiation capacity directed at the effective and efficient coordination of programming in northern Manitoba. In addition, the branch identifies and/or assists in the development of northern programs and potential opportunities for cost-sharing.

The objectives of the Northern Development and Coordination Branch are:

- To provide a capacity for comprehensive coordination of government programming in northern Manitoba;
- To provide an interdepartmental as well as federal-provincial liaison, management and negotiation capacity in areas of joint, parallel and potential development;
- To provide program analysis on a departmental, regional, provincial and national scale to ensure an ongoing awareness of relevant program directions, policies and strategies;

- To develop and maintain a broad based multi-sectoral data base representing programming and activities in northern Manitoba; and
- To provide for the maximization of revenue to the province through the effective management of the Canada-Manitoba Northern Development Agreement (NDA).

The NDA is a \$261.5 million cost-shared agreement between the two governments to deliver a wide range of programming during the period of November 29, 1987 to March 31, 1989.

The primary objectives of the NDA are as follows:

- To develop locally-based income and employment opportunities;
- To increase participation of the northern labour force in employment opportunities, particularly in major resource sectors; and
- To increase participation of individuals in northern development by removing physical barriers to human and economic development.

During 1987-77 activities undertaken by the branch were directed towards the following operational objectives:

- To maintain an awareness of all government programming, as well as general circumstances of the north in order to provide for effective provincial program coordination of programs affecting the north;
- To maintain a close liaison with both provincial and federal departments in relation to areas of joint, parallel and potential programming in northern Manitoba;
- To ensure that Northern Development programming was consistent with both the parameters set out under the Agreement and the northern policies of the province with the emphasis on consultation with northerners;
- To maintain an effective and efficient information system with respect to agreement-related issues, progress, and performance; and
- To ensure effective implementation of programs and activities with relation to the goals and objectives of the agreement, as well as to suggest any modification that better reflects these goals and objectives.

In addition to these operational objectives the NDA branch undertook specific tasks related to the ongoing responsiveness and coordination of northern programs. These tasks were:

- The negotiation of a 2 year \$75 million extension to the NDA which increases its program funding allocation to \$261.5 million until March 31, 1989;

- The completion of federal-provincial program evaluations directed at NDA activities;
- The maintenance of effective inter-departmental as well as intra-jurisdictional liaison, consultation and coordination with federal and provincial departments in areas of joint and parallel programming;
- The maintenance, refinement and expansion of information systems to ensure an effective monitoring and analysis of agreement related issues, performance and progress; and
- The negotiation and preparation of a federal-provincial NDA workplan for 1987-88.

Northern Flood Agreement

The Northern Flood Agreement Branch directs the delivery of required programming to the reserve communities of Nelson House, Cross Lake, Norway House, Split Lake and York Landing in accordance with Manitoba's contractual obligations under the Northern Flood Agreement. The Northern Flood Agreement, signed in 1978 by Manitoba, Canada, Manitoba Hydro and the Northern Flood Committee Inc., was designed to ensure that people adversely affected by hydro projects are treated fairly and equitably.

During 1987-88, activities undertaken by this branch were:

- To coordinate the implementation of provincial activities under the Agreement;
- To continue to direct the training and facilitate the employment of five band members as Conservation Officers and the recruitment of an additional trainee;
- To direct the operation and management of a trust fund to ensure the future operations of the Cross Lake arena;
- To facilitate the operations and process recommendations of the Wildlife Advisory and Planning Board, Community Liaison Committee and Employment Task Force;
- To direct the monitoring of effects of the hydro project on the environment in five resource areas;
- To negotiate the settlement of five arbitration claims including programming in the following areas:
 - (i) Norway House Commercial Fishing
 - (ii) Nelson House Commercial Fishing
 - (iii) Split Lake Commercial Fishing
 - (iv) Communications
 - (v) Navigation
- To coordinate provincial participation in the organizational phase of proposed comprehensive negotiations; and

- To represent Manitoba in a claims resolution process intended to resolve or extend settlements/programming in an additional 13 areas during 1988-89.

Special ARDA Branch

The provincial Special ARDA Program is responsible for the implementation of the Primary Producing Activity, Commercial Undertaking, Training, Development and Consultation and the Related Infrastructure of the Canada/Manitoba Special ARDA Agreement. Special ARDA is a federal/provincial cost-shared economic development program. The program is designed to support native economic initiatives and to augment the means whereby the target group can find, create or maintain worthwhile income and employment opportunities.

During 1987-88, some 97 projects at a cost of \$1,169,200 were approved. The program's financial assistance was in four major primary producing areas:

Primary Producing Activity

(i) Fishing

- To purchase, install and repair the refrigeration systems of fish stations;
- To train fishermen to carry out routine maintenance check of fish stations' refrigeration systems;
- To replace or rehabilitate existing fish stations and upgrade accommodation, landing and storage facilities in isolated fisheries;
- To make Hydro power accessible to fish packing stations as well as adequate water and sewer services; and
- To help newly-formed fishermen's co-op or corporation to establish a revolving inventory of essential fishing equipment.

(ii) Trapping

- To upgrade trapline-community communication systems;
- To improve access to previously untrapped areas within northern trapline sections; and
- To upgrade temporary accommodation facilities on registered trapline sections.

(iii) Training, Development and Consultation

- To provide recipients of commercial undertaking projects with business management training, consultation and development opportunities.

(iv) Related Infrastructure

- To provide recipients of Special ARDA capital intensive projects with assistance to facilitate the construction and/or installation of vital infrastructure services.

Corporate Projects

Corporate Projects provides residents of small northern communities with services which will allow them to maximize their economic development opportunities.

Activities undertaken by this branch during 1987-88 were:

- To provide financial assistance and management support toward the operation of Channel Area Loggers and Moose Lake Loggers; and
- To assist communities in land use planning and identifying resource development areas.

In undertaking these activities, close liaison and consultation was maintained with communities and other departments of the provincial and federal governments.

Native Affairs Secretariat

The Native Affairs Secretariat is responsible for the development and coordination of Native policies and programs for the department and the provincial government.

The secretariat's major objectives are:

- To provide research and analysis of existing and planned program and policy initiatives;
- To improve coordination of provincial policy and programming by providing liaison across government departments and through liaison with community organizations;
- To support negotiations with Canada to clarify financial and jurisdictional issues; and

- To negotiate with Native leadership on issues outstanding with the province.

The activities of the secretariat in 1987-88 included:

- Negotiating at resolving issues in the areas of Indian child welfare, gaming, taxation, and health;
- Participating in tripartite negotiations with Canada and the Manitoba Metis Federation respecting Metis self-government; and
- Funding of community based initiatives designed to support the social and economic development of the native community.

Capital

The Capital Program provides Northern Affairs communities with funding for community infrastructure while progressively transferring the responsibility of project delivery from the department to the communities.

Applications for capital works projects are made by the community at the same time as they present their annual budgets. Budgets are analyzed and approved

by the community representatives and the Departmental Budget Review Committee and then amalgamated into the Departmental Budget for review and approval by Treasury Board and Cabinet.

During 1987-88, \$3,814,432.68 was expended on 125 projects in 48 communities with 76 percent of the projects being delivered by the communities.

Department of Northern Affairs
Expenditure Summary by Appropriation
Year Ended March 31, 1988

Appro. No.	Service	1987-88		Variance (\$'000)
		Actual (\$'000)	Estimate (\$'000)	
19-1	Administration and Finance			
	a) Minister's Salary	16.4	20.6	(4.2)
	b) Executive Support Salaries and Expenditures	365.3	365.0	0.3
	c) Research and Planning Salaries and Expenditures	120.3	138.1	(17.8)
	d) Financial and Administration Ser. Salaries and Expenditures	402.6	397.3	5.3
	e) Northern Affairs Fund Salaries and Expenditures	62.5	60.6	1.9
	f) Communities Economic Development Fund	695.3	—	695.3 (1)
	TOTAL — 19-1	1,662.4	981.6	680.8
19-2	Local Government Development			
	a) Local Government Field Support Salaries and Expenditures	552.5	560.3	(8.1)
	b) Local Government Management Salaries and Expenditures	593.0	507.3	85.7 (2)
	Community Funding	3,401.0	3,439.1	(38.1)
	c) Technical Services Salaries and Expenditures	599.8	615.7	(15.9)
	Community Works Salaries and Expenditures	456.6	532.4	(75.8)
	Regional Services	388.1	396.3	(8.2)
	d) Municipal Support Salaries and Expenditures	554.0	714.7	(160.7) (2)
	e) Audit Services Salaries and Expenditures	182.8	198.3	(15.5)
	f) Grants	681.5	242.9	438.6 (3)
	TOTAL — 19-2	7,409.3	7,207.0	202.0

Department of Northern Affairs
Expenditure Summary by Appropriation
 Year Ended March 31, 1988

Appro. No.	Service	1987-88		
		Actual (\$'000)	Estimate (\$'000)	Variance (\$'000)
19-3	Agreements Management and Co-ordination			
	a) Northern Development Agreement Salaries and Expenditures	181.1	192.2	(11.1)
	b) Payments to Other Jurisdictions	314.9	410.9	(96.0)
	Agreements Management Salaries and Expenditures	638.8	644.6	(5.8)
	Northern Flood Agreement	2,289.5	519.3	1,770.2 (4)
	Corporate Projects	227.9	145.0	82.9 (5)
	c) Special ARDA Salaries and Expenditures	1,128.3	1,142.3	(14.2)
	TOTAL — 19-3	3,054.5	4,780.5	1,726.0
19-4	Northern Development Agreement	12,170.1	12,496.8	(326.7)
	TOTAL — 19-4	12,170.1	12,496.8	(326.7)
19-5	Native Affairs			
	Native Affairs Salaries and Expenditures	467.6	514.4	(46.8)
	Grants	472.0	572.8	(100.8)
	Aboriginal Development Fund	765.9	—	765.9 (6)
	TOTAL — 19-5	1,705.5	1,087.2	618.3
19-6	Capital			
	a) Community Capital Program	3,547.9	3,491.4	56.5
	Northern Airport Construction	771.3	805.0	(33.7)
	b) Northern Flood	287.1	185.0	102.1
	Resource Roads	266.6	600.0	(333.4) (7)
	TOTAL — 19-6	4,872.9	5,081.4	(208.5)
	TOTAL EXPENDITURES	32,600.7	29,906.7	2,694.0

Department of Northern Affairs
Expenditure Summary by Appropriation
 Year Ended March 31, 1988

Appro. No.	Service	1987-88		
		Actual (\$'000)	Estimate (\$'000)	Variance (\$'000)
19-1	Administration and Finance	1,662.4	981.6	680.8
19-2	Local Government Development	7,409.3	7,207.0	202.0
19-3	Agreements Management and Co-ordination	3,054.5	4,780.5	1,726.0
19-4	Northern Development Agreement	12,170.1	12,496.8	(326.7)
19-5	Native Affairs	1,705.5	1,087.2	618.3
19-6	Capital	4,872.9	5,081.4	(208.5)
TOTAL		32,600.7	29,906.7	2,694.0

Explanations

- (1) The expenditures for the Economic Development Fund were transferred to Northern Affairs at closing of the 1987-88 fiscal year. Therefore, during 1987-88 the department had budgeted monies for this purpose. Monies were budgeted in Natural Resources.
- (2) To accommodate the delivery of the Local Government programs on a regional basis, funds were transferred from Municipal Support to Local Government management.
- (3) The variance is caused by transferring the expenditures of the Limestone Aboriginal Partnership Directorate Board to Northern Affairs. In 1987-88, monies for this program were budgeted under Jobs Fund. While the agreement was extended in March, 1987, difficulties experienced by the federal implementing department (DRIE), with respect to over-commitments nationally and a subsequent freeze on expenditures resulted in a reduced cash flow for the fiscal year.
- (4) Due to the settlement of more claims than anticipated in the fiscal year 1987-88, the department received supplementary funding in the amount of \$1,770.0.
- (5) Due to change in accounting policy for the Province of Manitoba, support grants to crown agencies are to be reflected in the same year in which they have incurred. Thus, for the fiscal year 1987-77, the Corporate Projects in Northern Affairs received grant support for two fiscal years creating an overexpenditure.
- (6) The Aboriginal Development Fund Program was transferred to Northern Affairs at closing of the 87-88 fiscal year. The \$765.9 represents the expenditure of this program for the fiscal year.
- (7) The variance in Resource Roads is due to the construction of the Aghaming Bridge being deferred.